

Department of Fish and Game

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Administration	12,415,200	10,453,000	13,855,000	13,770,400	13,526,000	13,526,000
Enforcement	8,225,700	8,063,500	8,605,800	8,662,800	8,688,500	8,688,500
Fisheries	24,560,200	23,721,300	25,649,000	26,751,700	26,671,800	26,671,800
Wildlife	12,653,100	12,223,300	14,106,400	15,222,700	15,168,100	15,168,100
Communications	3,044,100	2,799,700	3,074,000	3,311,400	3,310,800	3,310,800
Engineering	1,052,300	974,500	900,000	900,900	907,100	907,100
Natural Resource Policy	2,586,900	2,034,400	2,857,000	3,543,800	3,559,000	3,559,000
Winter Feeding/Habitat Improv.	3,172,800	1,858,000	3,642,400	3,676,200	3,625,400	3,625,400
Total:	67,710,300	62,127,700	72,689,600	75,839,900	75,456,700	75,456,700
BY FUND SOURCE						
Dedicated	38,968,200	34,470,800	41,547,300	43,305,600	42,970,900	42,970,900
Federal	28,742,100	27,656,900	31,142,300	32,534,300	32,485,800	32,485,800
Total:	67,710,300	62,127,700	72,689,600	75,839,900	75,456,700	75,456,700
Percent Change:		(8.2%)	17.0%	4.3%	3.8%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	36,061,700	34,213,000	37,940,100	41,084,400	41,349,900	41,349,900
Operating Expenditures	22,540,800	19,900,900	26,778,700	27,620,500	26,985,400	26,985,400
Capital Outlay	8,343,300	7,709,500	7,206,300	6,406,900	6,406,900	6,406,900
Trustee/Benefit	764,500	304,300	764,500	728,100	714,500	714,500
Total:	67,710,300	62,127,700	72,689,600	75,839,900	75,456,700	75,456,700
Full-Time Positions (FTP)	518.00	518.00	518.00	522.00	522.00	522.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 522 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	518.00	0	41,547,300	31,142,300	72,689,600
Non-Cognizable Funds and Transfers	4.00	0	2,400	393,500	395,900
FY 2004 Estimated Expenditures	522.00	0	41,549,700	31,535,800	73,085,500
Removal of One-Time Expenditures	(4.00)	0	(5,273,400)	(3,782,800)	(9,056,200)
Base Reduction	0.00	0	(355,100)	(30,200)	(385,300)
FY 2005 Base	518.00	0	35,921,200	27,722,800	63,644,000
Personnel Cost Rollups	0.00	0	502,900	493,100	996,000
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	3,709,800	880,700	4,590,500
Nonstandard Adjustments	0.00	0	(58,400)	(47,300)	(105,700)
Change in Employee Compensation	0.00	0	393,700	307,800	701,500
FY 2005 Program Maintenance	518.00	0	40,469,200	29,357,100	69,826,300
Enhancements	4.00	0	2,501,700	3,128,700	5,630,400
FY 2005 Total	522.00	0	42,970,900	32,485,800	75,456,700
Chg from FY 2004 Orig Approp.	4.00	0	1,423,600	1,343,500	2,767,100
% Chg from FY 2004 Orig Approp.	0.8%		3.4%	4.3%	3.8%

I. Department of Fish and Game: Administration

STARS Number & Budget Unit: 260 FGAA, 260 FGA

Bill Number & Chapter: H721 (Ch.33), H805 (Ch.282)

PROGRAM DESCRIPTION: This program provides the administrative support for the department and Fish and Game Commission to manage the state's fish and wildlife resources.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	7,446,400	6,048,400	7,988,000	7,999,900	7,782,600	7,782,600
Federal	4,968,800	4,404,600	5,867,000	5,770,500	5,743,400	5,743,400
Total:	12,415,200	10,453,000	13,855,000	13,770,400	13,526,000	13,526,000
Percent Change:		(15.8%)	32.5%	(0.6%)	(2.4%)	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,031,900	4,596,100	5,190,100	5,427,300	5,475,100	5,475,100
Operating Expenditures	4,097,900	2,700,800	5,807,000	5,050,900	4,764,700	4,764,700
Capital Outlay	2,920,900	2,932,200	2,493,400	2,971,700	2,971,700	2,971,700
Trustee/Benefit	364,500	223,900	364,500	320,500	314,500	314,500
Total:	12,415,200	10,453,000	13,855,000	13,770,400	13,526,000	13,526,000
Full-Time Positions (FTP)	82.00	81.00	81.00	81.00	81.00	81.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	81.00	0	7,988,000	5,867,000	13,855,000
Non-Cognizable Funds and Transfers	0.00	0	5,600	(3,200)	2,400
FY 2004 Estimated Expenditures	81.00	0	7,993,600	5,863,800	13,857,400
Removal of One-Time Expenditures	0.00	0	(3,218,000)	(520,800)	(3,738,800)
Base Adjustments	0.00	0	(50,000)	0	(50,000)
FY 2005 Base	81.00	0	4,725,600	5,343,000	10,068,600
Personnel Cost Rollups	0.00	0	67,100	65,800	132,900
Replacement Items	0.00	0	2,926,800	32,400	2,959,200
Nonstandard Adjustments	0.00	0	(91,700)	(47,300)	(139,000)
Change in Employee Compensation	0.00	0	46,700	47,800	94,500
FY 2005 Maintenance (MCO)	81.00	0	7,674,500	5,441,700	13,116,200
2. Regional Office Leases Etc.	0.00	0	50,000	108,400	158,400
3. Maintain Legacy Computer Systems	0.00	0	58,100	193,300	251,400
FY 2005 Total Appropriation	81.00	0	7,782,600	5,743,400	13,526,000
Change From FY 2004 Original Approp.	0.00	0	(205,400)	(123,600)	(329,000)
% Change From FY 2004 Original Approp.	0.0%		(2.6%)	(2.1%)	(2.4%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$1,853,700 for vehicles, \$141,000 for computer equipment, \$928,900 for field equipment, \$10,400 for office equipment, and \$25,200 for facility repairs. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). JFAC funded all items as recommended by the Governor.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	39.52	2,687,200	1,740,200	0	314,500	0	4,741,900
OT D 0050-20 F & G (Licenses)	0.00	0	15,500	2,934,300	0	0	2,949,800
D 0050-22 Fish & Game (Other)	0.00	0	12,900	0	0	0	12,900
D 0051-20 F&G Set-aside (Licn)	0.00	200	55,300	0	0	0	55,500
D 0051-22 F&G Set-Aside (Oth)	0.00	0	100	0	0	0	100
D 0055-01 F & G Primary Dep	0.00	0	2,200	0	0	0	2,200
D 0055-02 F & G Secondary Dep	0.00	0	2,200	0	0	0	2,200
D 0524-00 Expendable Trust	0.00	0	12,600	0	0	0	12,600
D 0530-00 Non-Expend Trust	0.00	0	5,400	0	0	0	5,400
F 0050-21 F & G (Federal)	41.48	2,787,700	2,813,900	0	0	0	5,601,600
OT F 0050-21 F & G (Federal)	0.00	0	104,400	37,400	0	0	141,800
Totals:	81.00	5,475,100	4,764,700	2,971,700	314,500	0	13,526,000

II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: H721 (Ch.33), H805 (Ch.282)

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and regulations.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	8,225,700	8,063,500	8,605,800	8,662,800	8,688,500	8,688,500
Percent Change:		(2.0%)	6.7%	0.7%	1.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,352,700	6,033,200	6,451,800	6,598,100	6,657,600	6,657,600
Operating Expenditures	1,574,800	1,630,200	1,825,800	1,869,800	1,836,000	1,836,000
Capital Outlay	298,200	400,100	328,200	194,900	194,900	194,900
Total:	8,225,700	8,063,500	8,605,800	8,662,800	8,688,500	8,688,500
Full-Time Positions (FTP)	113.50	112.50	112.50	112.50	112.50	112.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	112.50	0	8,605,800	0	8,605,800	
Non-Cognizable Funds and Transfers	0.00	0	(39,200)	0	(39,200)	
FY 2004 Estimated Expenditures	112.50	0	8,566,600	0	8,566,600	
Removal of One-Time Expenditures	0.00	0	(377,600)	0	(377,600)	
Base Adjustments	0.00	0	(200)	0	(200)	
FY 2005 Base	112.50	0	8,188,800	0	8,188,800	
Personnel Cost Rollups	0.00	0	127,500	0	127,500	
Replacement Items	0.00	0	176,900	0	176,900	
Change in Employee Compensation	0.00	0	117,500	0	117,500	
FY 2005 Maintenance (MCO)	112.50	0	8,610,700	0	8,610,700	
2. Meat Processing	0.00	0	9,500	0	9,500	
3. Maintain Legacy Computer Systems	0.00	0	50,300	0	50,300	
4. Additional Equipment	0.00	0	18,000	0	18,000	
FY 2005 Total Appropriation	112.50	0	8,688,500	0	8,688,500	
Change From FY 2004 Original Approp.	0.00	0	82,700	0	82,700	
% Change From FY 2004 Original Approp.	0.0%		1.0%		1.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$87,700 for computer equipment and \$89,200 for field equipment. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). JFAC funded all items as recommended by the Governor. Additional Equipment included \$18,000 for eleven satellite phones, four portable radios, two blue lights, a generator, a global positioning system, a truck winch and seven training rifles.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	111.50	6,570,800	1,776,600	0	0	0	8,347,400
OT D 0050-20 F & G (Licenses)	0.00	0	0	194,900	0	0	194,900
D 0050-22 Fish & Game (Other)	1.00	86,800	18,600	0	0	0	105,400
D 0051-22 F&G Set-Aside (Oth)	0.00	0	20,000	0	0	0	20,000
D 0524-00 Expendable Trust	0.00	0	20,800	0	0	0	20,800
Totals:	112.50	6,657,600	1,836,000	194,900	0	0	8,688,500

III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: H721 (Ch.33), H805 (Ch.282)

PROGRAM DESCRIPTION: Preserve, protect and perpetuate game fish in Idaho for sport fishing and intrinsic values, through sound management, fish research and production, protection and restoration of fish habitat and water quality, and ensuring public access.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	8,041,800	7,559,200	8,423,500	8,764,700	8,706,000	8,706,000
Federal	16,518,400	16,162,100	17,225,500	17,987,000	17,965,800	17,965,800
Total:	24,560,200	23,721,300	25,649,000	26,751,700	26,671,800	26,671,800
Percent Change:		(3.4%)	8.1%	4.3%	4.0%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,767,500	12,595,200	13,718,300	15,033,200	15,159,600	15,159,600
Operating Expenditures	7,543,400	7,869,200	8,350,800	9,123,600	8,917,300	8,917,300
Capital Outlay	4,249,300	3,256,900	3,579,900	2,594,900	2,594,900	2,594,900
Total:	24,560,200	23,721,300	25,649,000	26,751,700	26,671,800	26,671,800
Full-Time Positions (FTP)	168.66	167.49	167.49	167.48	167.48	167.48
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	167.49	0	8,423,500	17,225,500	25,649,000	
Non-Cognizable Funds and Transfers	(0.01)	0	(23,300)	8,100	(15,200)	
FY 2004 Estimated Expenditures	167.48	0	8,400,200	17,233,600	25,633,800	
Removal of One-Time Expenditures	0.00	0	(977,300)	(2,675,400)	(3,652,700)	
Base Adjustments	0.00	0	(64,700)	0	(64,700)	
FY 2005 Base	167.48	0	7,358,200	14,558,200	21,916,400	
Personnel Cost Rollups	0.00	0	121,100	288,600	409,700	
Replacement Items	0.00	0	321,800	840,700	1,162,500	
Nonstandard Adjustments	0.00	0	33,300	0	33,300	
Change in Employee Compensation	0.00	0	88,900	160,700	249,600	
FY 2005 Maintenance (MCO)	167.48	0	7,923,300	15,848,200	23,771,500	
3. Maintain Computer Systems	0.00	0	74,200	0	74,200	
5. Fish Hatchery Operations	0.00	0	162,700	148,400	311,100	
6. Threatened & Endangered Fish	0.00	0	6,000	240,700	246,700	
7. Fish Habitat and Fishing Access	0.00	0	233,700	1,103,400	1,337,100	
8. Fish Research	0.00	0	0	165,700	165,700	
9. Fish Management	0.00	0	306,100	459,400	765,500	
FY 2005 Total Appropriation	167.48	0	8,706,000	17,965,800	26,671,800	
Change From FY 2004 Original Approp.	(0.01)	0	282,500	740,300	1,022,800	
% Change From FY 2004 Original Approp.	0.0%		3.4%	4.3%	4.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$507,000 for field equipment \$4,900 for office equipment, and \$650,600 for facility repairs. Nonstandard adjustments reflect changes in Attorney General fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). JFAC funded all items as recommended by the Governor.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	41.35	2,985,600	1,961,500	0	0	0	4,947,100
OT D 0050-20 F & G (Licenses)	0.00	0	225,000	256,300	0	0	481,300
D 0050-22 Fish & Game (Other)	14.78	1,386,700	782,600	0	0	0	2,169,300
OT D 0050-22 Fish & Game (Other)	0.00	0	0	8,000	0	0	8,000
D 0051-20 F&G Set-aside (Licn)	0.24	168,100	251,700	0	0	0	419,800
OT D 0051-20 F&G Set-aside (Licn)	0.00	0	0	281,100	0	0	281,100
D 0051-22 F&G Set-Aside (Oth)	0.00	64,000	30,000	0	0	0	94,000
D 0524-00 Expendable Trust	0.83	222,300	50,400	0	0	0	272,700
D 0530-00 Non-Expend Trust	0.00	0	32,700	0	0	0	32,700
F 0050-21 F & G (Federal)	110.28	10,332,900	5,583,400	0	0	0	15,916,300
OT F 0050-21 F & G (Federal)	0.00	0	0	2,049,500	0	0	2,049,500
Totals:	167.48	15,159,600	8,917,300	2,594,900	0	0	26,671,800

IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: H721 (Ch.33), H805 (Ch.282)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for managing the land-based wildlife in Idaho. It handles statewide coordination in five major areas: big game, game birds, furbearers, department lands, research and the non-game program.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	8,268,100	7,347,000	8,994,200	10,079,700	10,032,500	10,032,500
Federal	4,385,000	4,876,300	5,112,200	5,143,000	5,135,600	5,135,600
Total:	12,653,100	12,223,300	14,106,400	15,222,700	15,168,100	15,168,100
Percent Change:		(3.4%)	15.4%	7.9%	7.5%	7.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,703,800	6,205,400	7,097,600	7,754,600	7,755,200	7,755,200
Operating Expenditures	5,651,600	5,367,100	6,657,500	7,260,400	7,205,200	7,205,200
Capital Outlay	297,700	650,800	351,300	207,700	207,700	207,700
Total:	12,653,100	12,223,300	14,106,400	15,222,700	15,168,100	15,168,100
Full-Time Positions (FTP)	83.50	84.67	84.67	84.68	84.68	84.68
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	84.67	0	8,994,200	5,112,200	14,106,400	
Non-Cognizable Funds and Transfers	0.01	0	(19,000)	3,000	(16,000)	
FY 2004 Estimated Expenditures	84.68	0	8,975,200	5,115,200	14,090,400	
Removal of One-Time Expenditures	0.00	0	(274,100)	(126,000)	(400,100)	
Base Adjustments	0.00	0	(178,000)	(2,300)	(180,300)	
FY 2005 Base	84.68	0	8,523,100	4,986,900	13,510,000	
Personnel Cost Rollups	0.00	0	103,000	71,500	174,500	
Replacement Items	0.00	0	187,100	7,600	194,700	
Change in Employee Compensation	0.00	0	76,100	56,600	132,700	
FY 2005 Maintenance (MCO)	84.68	0	8,889,300	5,122,600	14,011,900	
2. Print Hunting Regulations	0.00	0	25,000	0	25,000	
3. Maintain Legacy Computer Systems	0.00	0	49,800	0	49,800	
4. Additional Equipment	0.00	0	7,800	5,200	13,000	
10. Access Yes	0.00	0	300,000	0	300,000	
11. Habitat Development & Management	0.00	0	1,000	3,000	4,000	
12. State Wolf Management Plan	0.00	0	505,000	0	505,000	
13. Nongame & Endangered Wildlife Cons.	0.00	0	254,600	4,800	259,400	
FY 2005 Total Appropriation	84.68	0	10,032,500	5,135,600	15,168,100	
Change From FY 2004 Original Approp.	0.01	0	1,038,300	23,400	1,061,700	
% Change From FY 2004 Original Approp.	0.0%		11.5%	0.5%	7.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$88,600 for computer equipment and \$106,100 for field equipment. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). JFAC funded all items as recommended by the Governor including \$13,000 for two power augers, a wildlife guzzler, a projection unit, two remote cameras and a welder.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	38.54	3,197,600	3,534,400	0	0	0	6,732,000
OT D 0050-20 F & G (Licenses)	0.00	0	0	186,900	0	0	186,900
D 0050-22 Fish & Game (Other)	0.00	234,200	475,000	0	0	0	709,200
D 0051-20 F&G Set-aside (Licn)	0.00	0	7,200	0	0	0	7,200
D 0051-22 F&G Set-Aside (Oth)	3.26	745,600	835,600	0	0	0	1,581,200
D 0524-00 Expendable Trust	2.33	344,000	451,800	0	0	0	795,800
OT D 0524-00 Expendable Trust	0.00	0	0	8,000	0	0	8,000
D 0530-00 Non-Expend Trust	0.00	9,900	2,300	0	0	0	12,200
F 0050-21 F & G (Federal)	40.55	3,223,900	1,898,900	0	0	0	5,122,800
OT F 0050-21 F & G (Federal)	0.00	0	0	12,800	0	0	12,800
Totals:	84.68	7,755,200	7,205,200	207,700	0	0	15,168,100

V. Department of Fish and Game: Communications

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: H721 (Ch.33), H805 (Ch.282)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, solicit public opinion through surveys and contacts.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	2,041,400	1,882,400	2,110,400	2,213,100	2,214,300	2,214,300
Federal	1,002,700	917,300	963,600	1,098,300	1,096,500	1,096,500
Total:	3,044,100	2,799,700	3,074,000	3,311,400	3,310,800	3,310,800
Percent Change:		(8.0%)	9.8%	7.7%	7.7%	7.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,876,000	1,844,300	1,896,100	2,109,500	2,127,400	2,127,400
Operating Expenditures	994,100	860,900	1,025,900	1,033,400	1,014,900	1,014,900
Capital Outlay	174,000	94,500	152,000	168,500	168,500	168,500
Total:	3,044,100	2,799,700	3,074,000	3,311,400	3,310,800	3,310,800
Full-Time Positions (FTP)	23.00	25.00	25.00	25.00	25.00	25.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	25.00	0	2,110,400	963,600	3,074,000	
Non-Cognizable Funds and Transfers	0.00	0	54,900	3,500	58,400	
FY 2004 Estimated Expenditures	25.00	0	2,165,300	967,100	3,132,400	
Removal of One-Time Expenditures	0.00	0	(104,600)	(65,000)	(169,600)	
Base Adjustments	0.00	0	(38,400)	0	(38,400)	
FY 2005 Base	25.00	0	2,022,300	902,100	2,924,400	
Personnel Cost Rollups	0.00	0	39,200	17,400	56,600	
Replacement Items	0.00	0	28,500	0	28,500	
Change in Employee Compensation	0.00	0	25,700	9,700	35,400	
FY 2005 Maintenance (MCO)	25.00	0	2,115,700	929,200	3,044,900	
3. Maintain Legacy Computer Systems	0.00	0	18,000	0	18,000	
4. MK Nature Center Cameras	0.00	0	0	20,000	20,000	
12. Wolf Education	0.00	0	10,600	0	10,600	
14. Hunter and Fisher Education	0.00	0	70,000	147,300	217,300	
FY 2005 Total Appropriation	25.00	0	2,214,300	1,096,500	3,310,800	
Change From FY 2004 Original Approp.	0.00	0	103,900	132,900	236,800	
% Change From FY 2004 Original Approp.	0.0%		4.9%	13.8%	7.7%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$28,500 for computer equipment. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). JFAC funded all items as recommended by the Governor.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	17.00	1,315,000	457,100	0	0	0	1,772,100
OT D 0050-20 F & G (Licenses)	0.00	0	0	28,500	0	0	28,500
D 0050-22 Fish & Game (Other)	0.67	83,000	34,900	0	0	0	117,900
OT D 0050-22 Fish & Game (Other)	0.00	0	0	60,000	0	0	60,000
D 0051-22 F&G Set-Aside (Oth)	0.25	91,300	119,500	0	0	0	210,800
D 0524-00 Expendable Trust	0.00	0	25,000	0	0	0	25,000
F 0050-21 F & G (Federal)	7.08	638,100	378,400	0	0	0	1,016,500
OT F 0050-21 F & G (Federal)	0.00	0	0	80,000	0	0	80,000
Totals:	25.00	2,127,400	1,014,900	168,500	0	0	3,310,800

VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: H721 (Ch.33), H805 (Ch.282)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the State where the remote locations or limited size of a project makes it impractical to contract the work.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	1,052,300	974,500	900,000	900,900	907,100	907,100
Percent Change:		(7.4%)	(7.6%)	0.1%	0.8%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	779,300	772,800	797,800	810,700	818,100	818,100
Operating Expenditures	129,500	58,300	67,100	68,400	67,200	67,200
Capital Outlay	143,500	143,400	35,100	21,800	21,800	21,800
Total:	1,052,300	974,500	900,000	900,900	907,100	907,100
Full-Time Positions (FTP)	14.34	14.34	14.34	14.34	14.34	14.34
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	14.34	0	900,000	0	900,000	
Non-Cognizable Funds and Transfers	0.00	0	(9,300)	0	(9,300)	
FY 2004 Estimated Expenditures	14.34	0	890,700	0	890,700	
Removal of One-Time Expenditures	0.00	0	(39,600)	0	(39,600)	
FY 2005 Base	14.34	0	851,100	0	851,100	
Personnel Cost Rollups	0.00	0	15,000	0	15,000	
Replacement Items	0.00	0	21,800	0	21,800	
Change in Employee Compensation	0.00	0	14,600	0	14,600	
FY 2005 Maintenance (MCO)	14.34	0	902,500	0	902,500	
3. Maintain Legacy Computer Systems	0.00	0	4,600	0	4,600	
FY 2005 Total Appropriation	14.34	0	907,100	0	907,100	
Change From FY 2004 Original Approp.	0.00	0	7,100	0	7,100	
% Change From FY 2004 Original Approp.	0.0%		0.8%		0.8%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$12,800 for computer equipment and \$9,000 for field equipment. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). JFAC funded all items as recommended by the Governor.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	14.34	818,100	67,200	0	0	0	885,300
OT D 0050-20 F & G (Licenses)	0.00	0	0	21,800	0	0	21,800
Totals:	14.34	818,100	67,200	21,800	0	0	907,100

VII. Department of Fish and Game: Natural Resource Policy

STARS Number & Budget Unit: 260 FGAG

Bill Number & Chapter: H721 (Ch.33), H805 (Ch.282)

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	719,700	737,800	883,000	1,008,300	1,014,500	1,014,500
Federal	1,867,200	1,296,600	1,974,000	2,535,500	2,544,500	2,544,500
Total:	2,586,900	2,034,400	2,857,000	3,543,800	3,559,000	3,559,000
Percent Change:		(21.4%)	40.4%	24.0%	24.6%	24.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,112,800	1,741,800	2,328,200	2,868,200	2,869,400	2,869,400
Operating Expenditures	458,100	267,500	503,000	640,700	654,700	654,700
Capital Outlay	16,000	25,100	25,800	34,900	34,900	34,900
Total:	2,586,900	2,034,400	2,857,000	3,543,800	3,559,000	3,559,000
Full-Time Positions (FTP)	26.00	26.00	26.00	30.00	30.00	30.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	26.00	0	883,000	1,974,000	2,857,000
Non-Cognizable Funds and Transfers	4.00	0	26,100	382,100	408,200
FY 2004 Estimated Expenditures	30.00	0	909,100	2,356,100	3,265,200
Removal of One-Time Expenditures	(4.00)	0	(38,600)	(395,600)	(434,200)
Base Adjustments	0.00	0	(7,500)	(27,900)	(35,400)
FY 2005 Base	26.00	0	863,000	1,932,600	2,795,600
Personnel Cost Rollups	0.00	0	18,400	49,800	68,200
Replacement Items	0.00	0	34,900	0	34,900
Change in Employee Compensation	0.00	0	15,100	33,000	48,100
FY 2005 Maintenance (MCO)	26.00	0	931,400	2,015,400	2,946,800
1. Subbasin Planning	4.00	0	0	393,500	393,500
3. Maintain Legacy Computer Systems	0.00	0	15,200	0	15,200
15. Conservation Data Center	0.00	0	67,900	135,600	203,500
FY 2005 Total Appropriation	30.00	0	1,014,500	2,544,500	3,559,000
Change From FY 2004 Original Approp.	4.00	0	131,500	570,500	702,000
% Change From FY 2004 Original Approp.	15.4%		14.9%	28.9%	24.6%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$34,900 for computer equipment. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). JFAC funded all items as recommended by the Governor.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	7.84	564,700	95,100	0	0	0	659,800
OT D 0050-20 F & G (Licenses)	0.00	0	0	34,900	0	0	34,900
D 0050-22 Fish & Game (Other)	1.50	178,500	10,600	0	0	0	189,100
D 0051-22 F&G Set-Aside (Oth)	0.79	97,500	33,200	0	0	0	130,700
F 0050-21 F & G (Federal)	19.87	2,028,700	515,800	0	0	0	2,544,500
Totals:	30.00	2,869,400	654,700	34,900	0	0	3,559,000

VIII. Department of Fish and Game: Winter Feeding and Habitat Improvement

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: H721 (Ch.33), H805 (Ch.282)

PROGRAM DESCRIPTION: This program is a subset of the wildlife bureau through which much of the various habitat set-aside funds are spent and includes: Winter Feeding, Depredation Control, Habitat Acquisition and Habitat Rehabilitation. This program also houses the Primary and Secondary Depredation funds, which are used to pay claims for damages to private property from wildlife.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	3,172,800	1,858,000	3,642,400	3,676,200	3,625,400	3,625,400
Percent Change:		(41.4%)	96.0%	0.9%	(0.5%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	437,700	424,200	460,200	482,800	487,500	487,500
Operating Expenditures	2,091,400	1,146,900	2,541,600	2,573,300	2,525,400	2,525,400
Capital Outlay	243,700	206,500	240,600	212,500	212,500	212,500
Trustee/Benefit	400,000	80,400	400,000	407,600	400,000	400,000
Total:	3,172,800	1,858,000	3,642,400	3,676,200	3,625,400	3,625,400
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	7.00	0	3,642,400	0	3,642,400	
Non-Cognizable Funds and Transfers	0.00	0	6,600	0	6,600	
FY 2004 Estimated Expenditures	7.00	0	3,649,000	0	3,649,000	
Removal of One-Time Expenditures	0.00	0	(243,600)	0	(243,600)	
Base Adjustments	0.00	0	(16,300)	0	(16,300)	
FY 2005 Base	7.00	0	3,389,100	0	3,389,100	
Personnel Cost Rollups	0.00	0	11,600	0	11,600	
Replacement Items	0.00	0	12,000	0	12,000	
Change in Employee Compensation	0.00	0	9,100	0	9,100	
FY 2005 Maintenance (MCO)	7.00	0	3,421,800	0	3,421,800	
3. Maintain Computer Systems	0.00	0	3,100	0	3,100	
4. Additional Equipment	0.00	0	500	0	500	
11. Habitat Development & Management	0.00	0	200,000	0	200,000	
FY 2005 Total Appropriation	7.00	0	3,625,400	0	3,625,400	
Change From FY 2004 Original Approp.	0.00	0	(17,000)	0	(17,000)	
% Change From FY 2004 Original Approp.	0.0%		(0.5%)		(0.5%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$5,000 for computer equipment and \$7,000 for field equipment. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). JFAC funded all items as recommended by the Governor including \$500 for a digital camera.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	7.00	434,700	630,900	0	0	0	1,065,600
OT D 0050-20 F & G (Licenses)	0.00	0	0	5,000	0	0	5,000
D 0051-20 F&G Set-aside (Licn)	0.00	52,800	1,894,500	0	0	0	1,947,300
OT D 0051-20 F&G Set-aside (Licn)	0.00	0	0	207,500	0	0	207,500
D 0055-01 F & G Primary Dep	0.00	0	0	0	200,000	0	200,000
D 0055-02 F & G Secondary Dep	0.00	0	0	0	200,000	0	200,000
Totals:	7.00	487,500	2,525,400	212,500	400,000	0	3,625,400